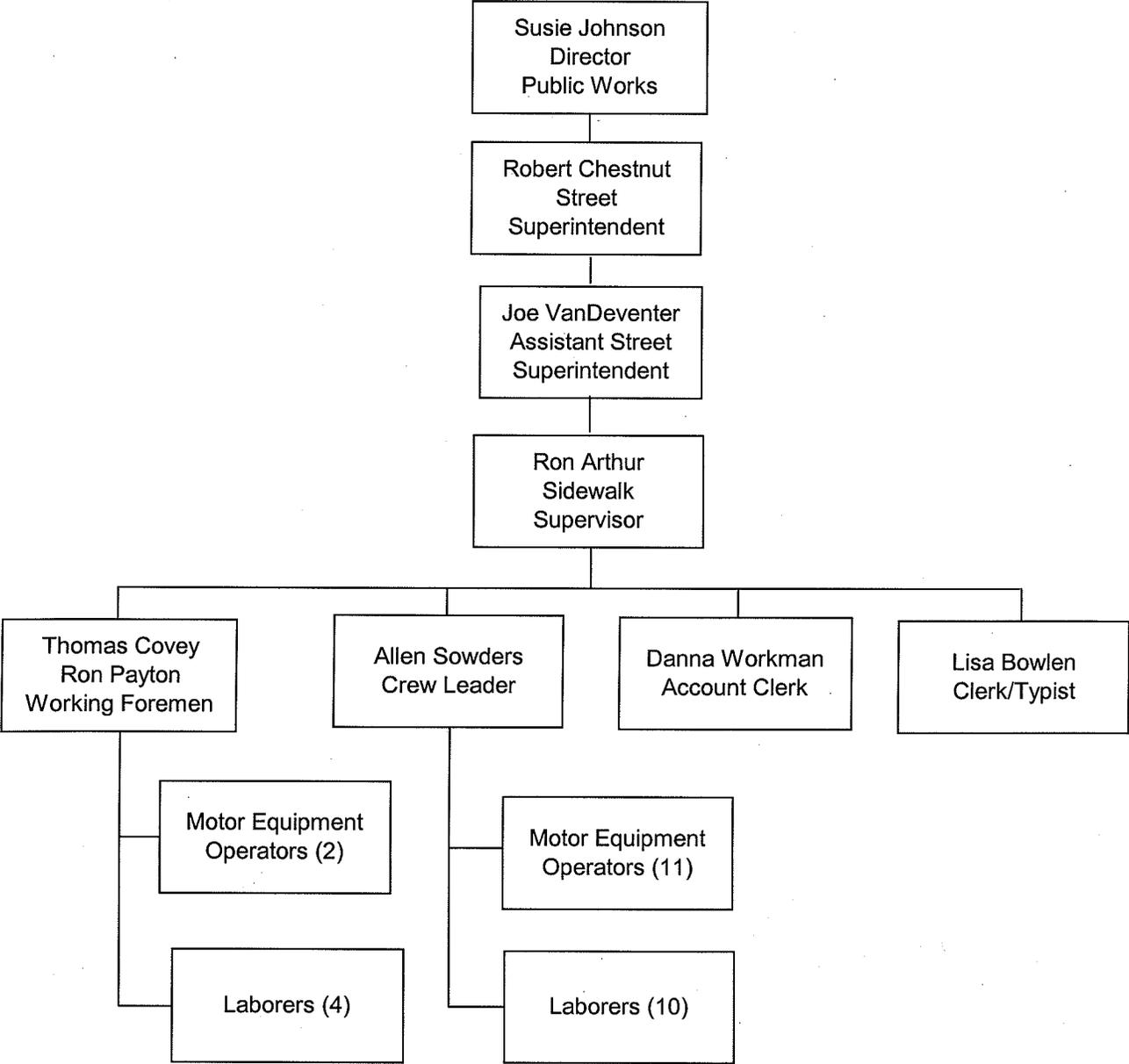


# STREET



**Street - LRS 2008 Budget vs. 2009 Budget**

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		718,650	718,650		628,950	628,950	(89,700)
300 - Other Services		305,400	305,400		349,300	349,300	43,900
400 - Capital Outlays		0	0		0	0	0
<b>Total</b>	<b>0</b>	<b>1,024,050</b>	<b>1,024,050</b>	<b>0</b>	<b>978,250</b>	<b>978,250</b>	<b>(45,800)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular			0.00
Temporary			0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Street - MVH 2008 Budget vs. 2009 Budget**

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,768,441	1,768,441		1,812,227	1,812,227	43,786
200 - Supplies		298,674	298,674		557,410	557,410	258,736
300 - Other Services		184,893	184,893		209,022	209,022	24,129
400 - Capital Outlays		360,000	360,000		25,000	25,000	(335,000)
<b>Total</b>	<b>0</b>	<b>2,612,008</b>	<b>2,612,008</b>	<b>0</b>	<b>2,603,659</b>	<b>2,603,659</b>	<b>(8,349)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>

**TOTAL Street 2008 Budget vs. 2009 Budget**

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,768,441	1,768,441		1,812,227	1,812,227	43,786
200 - Supplies		1,260,324	1,260,324		1,479,360	1,479,360	219,036
300 - Other Services		490,293	490,293		558,322	558,322	68,029
400 - Capital Outlays		360,000	360,000		25,000	25,000	(335,000)
<b>Total</b>	<b>0</b>	<b>3,879,058</b>	<b>3,879,058</b>	<b>0</b>	<b>3,874,909</b>	<b>3,874,909</b>	<b>(4,149)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>

Department: STREET - TOTAL		2007	2007	2008	2009	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>			<b>FTE:</b>	<b>36.000</b>	<b>36.000</b>		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	1,202,252	1,161,203	1,243,424	1,276,864	33,440	2.69%
1120	Salaries & Wages - Temporary	20,000	23,486	20,000	20,000		
1130	Salaries & Wages - Overtime	40,723	50,954	40,723	40,723		
12	Employee Benefits						
1210	FICA	96,618	88,758	99,767	102,325	2,558	2.56%
1220	PERF	127,405	124,182	134,835	141,641	6,806	5.05%
1230	Health Insurance	220,430	220,430	222,635	224,875	2,240	1.01%
1240	Unemployment Compensation	2,287	2,287	2,122	864	-1,258	(59.28%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	5,530	5,530	4,935	4,935		
<b>TOTAL - CATEGORY 1:</b>		<b>1,715,245</b>	<b>1,676,829</b>	<b>1,768,441</b>	<b>1,812,227</b>	<b>43,786</b>	<b>2.48%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	1,274	1,076	1,274	1,000	-274	(21.51%)
22	Operating Supplies						
2210	Institutional & Medical	4,900	6,193	4,900	10,000	5,100	104.08%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	138,697	99,717	142,600	193,700	51,100	35.83%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,960	1,562	1,960	1,960		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials	933,000	966,152	1,065,000	1,225,300	160,300	15.05%
2340	Other Repairs & Maintenance	2,450		2,450	2,450		
24	Other Supplies						
2410	Books						
2420	Other Supplies	42,140	49,628	42,140	44,950	2,810	6.67%
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>		<b>1,124,421</b>	<b>1,124,328</b>	<b>1,260,324</b>	<b>1,479,360</b>	<b>219,036</b>	<b>17.38%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	416	465	416	475	59	14.18%
3150	Communications Contract						
3160	Instruction				2,500	2,500	
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	8,910	5,629	8,910	5,000	-3,910	(43.88%)
3220	Postage	2,475	2,727	2,475	2,800	325	13.13%
3230	Travel						
3240	Freight/Other						
3250	Pagers	3,069	2,758	3,069	3,000	-69	(2.25%)
33	Printing & Advertising						
3310	Printing				5,000	5,000	
3320	Advertising				1,800	1,800	

Department: STREET - TOTAL		2007	2007	2008	2009	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	70,600	48,779	50,498	50,198	-300	(0.59%)
	3420 Worker's Comp. & Risk Admin.	48,600	70,421	46,711	47,022	311	0.67%
35	Utility Services						
	3510 Electrical Services	4,208	3,906	4,208	4,208		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,782	1,487	1,782	1,550	-232	(13.02%)
	3540 Natural Gas	6,435	5,065	6,435	5,500	-935	(14.53%)
36	Repairs & Maintenance						
	3610 Building	5,049	1,510	5,049	15,000	9,951	197.09%
	3620 Motor	288,700	288,700	305,400	349,300	43,900	14.37%
	3630 Machinery & Equip. Repairs & Maint.	1,485	1,200	1,485	1,200	-285	(19.19%)
	3640 Hardware & Software Maintenance	21,304	21,304	21,304	21,304		
	3650 Other Repairs & Maintenance				3,000	3,000	
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	990	207	990	500	-490	(49.49%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		7		15	15	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.	11,583	10,395	11,583	11,500	-83	(0.72%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees				1,000	1,000	
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	19,978	27,031	19,978	26,450	6,472	32.40%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		495,584	491,590	490,293	558,322	68,029	13.88%
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase	25,000	25,000	25,000	25,000		
42	Buildings						
	4210 Building Purchase		20,000				
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	335,000	333,254	335,000		-335,000	(100.00%)
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays	20,000					
<b>TOTAL - CATEGORY 4:</b>		380,000	378,254	360,000	25,000	-335,000	(93.06%)
<b>TOTAL - ALL CATEGORIES:</b>		3,715,250	3,671,002	3,879,058	3,874,909	-4,149	(0.11%)

Department: STREET - LRS	2007	2007	2008	2009	\$	%
Fund: LRS (450-20-00000)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
<b>1 PERSONAL SERVICES</b>						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>						
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	627,000	630,469	677,000	587,300	-89,700	(13.25%)
2340 Other Repairs & Maintenance	2,450		2,450	2,450		
24 Other Supplies						
2410 Books						
2420 Other Supplies	39,200	38,088	39,200	39,200		
2430 Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>	668,650	668,557	718,650	628,950	-89,700	(12.48%)
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: STREET - LRS	2007	2007	2008	2009	\$	%
Fund: LRS (450-20-00000)	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	288,700	288,700	305,400	349,300	43,900	14.37%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	288,700	288,700	305,400	349,300	43,900	14.37%
<b>4 CAPITAL OUTLAYS</b>						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>						
<b>TOTAL - ALL CATEGORIES:</b>	957,350	957,257	1,024,050	978,250	-45,800	(4.47%)

Department: STREET	2007	2007	2008	2009	\$	%
Fund: MVH (451-20-00000) Total	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
<b>1 PERSONAL SERVICES</b>						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	1,202,252	1,161,203	1,243,424	1,276,864	33,440	2.69%
1120 Salaries & Wages - Temporary	20,000	23,486	20,000	20,000		
1130 Salaries & Wages - Overtime	40,723	50,954	40,723	40,723		
12 Employee Benefits						
1210 FICA	96,618	88,758	99,767	102,325	2,558	2.56%
1220 PERF	127,405	124,182	134,835	141,641	6,806	5.05%
1230 Health Insurance	220,430	220,430	222,635	224,875	2,240	1.01%
1240 Unemployment Compensation	2,287	2,287	2,122	864	-1,258	(59.28%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	5,530	5,530	4,935	4,935		
<b>TOTAL - CATEGORY 1:</b>	<b>1,715,245</b>	<b>1,676,829</b>	<b>1,768,441</b>	<b>1,812,227</b>	<b>43,786</b>	<b>2.48%</b>
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies	1,274	1,076	1,274	1,000	-274	(21.51%)
22 Operating Supplies						
2210 Institutional & Medical	4,900	6,193	4,900	10,000	5,100	104.08%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	138,697	99,717	142,600	193,700	51,100	35.83%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,960	1,562	1,960	1,960		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	86,000	115,683	145,000	345,000	200,000	137.93%
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	2,940	11,540	2,940	5,750	2,810	95.58%
2430 Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>	<b>235,771</b>	<b>235,771</b>	<b>298,674</b>	<b>557,410</b>	<b>258,736</b>	<b>86.63%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	416	465	416	475	59	14.18%
3150 Communications Contract						
3160 Instruction				2,500	2,500	
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	8,910	5,629	8,910	5,000	-3,910	(43.88%)
3220 Postage	2,475	2,727	2,475	2,800	325	13.13%
3230 Travel						
3240 Freight/Other						
3250 Pagers	3,069	2,758	3,069	3,000	-69	(2.25%)
33 Printing & Advertising						
3310 Printing				5,000	5,000	
3320 Advertising				1,800	1,800	

Department: STREET		2007	2007	2008	2009	\$	%
Fund: MVH (451-20-00000) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	70,600	48,779	50,498	50,198	-300	(0.59%)
	3420 Worker's Comp. & Risk Admin.	48,600	70,421	46,711	47,022	311	0.67%
35	Utility Services						
	3510 Electrical Services	4,208	3,906	4,208	4,208		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,782	1,487	1,782	1,550	-232	(13.02%)
	3540 Natural Gas	6,435	5,065	6,435	5,500	-935	(14.53%)
36	Repairs & Maintenance						
	3610 Building	5,049	1,510	5,049	15,000	9,951	197.09%
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.	1,485	1,200	1,485	1,200	-285	(19.19%)
	3640 Hardware & Software Maintenance	21,304	21,304	21,304	21,304		
	3650 Other Repairs & Maintenance				3,000	3,000	
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	990	207	990	500	-490	(49.49%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		7		15	15	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.	11,583	10,395	11,583	11,500	-83	(0.72%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees				1,000	1,000	
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	19,978	27,031	19,978	26,450	6,472	32.40%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		206,884	202,890	184,893	209,022	24,129	13.05%
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase	25,000	25,000	25,000	25,000		
42	Buildings						
	4210 Building Purchase		20,000				
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	335,000	333,254	335,000		-335,000	(100.00%)
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays	20,000					
<b>TOTAL - CATEGORY 4:</b>		380,000	378,254	360,000	25,000	-335,000	(93.06%)
<b>TOTAL - ALL CATEGORIES:</b>		2,537,900	2,493,744	2,612,008	2,603,659	-8,349	(0.32%)

Department: STREET - CUM CAP IMP (CIG)	2007	2007	2008	2009	\$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
<b>1 PERSONAL SERVICES</b>						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>						
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	220,000	220,000	243,000	293,000	50,000	20.58%
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>	220,000	220,000	243,000	293,000	50,000	20.58%
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: STREET - CUM CAP IMP (CIG)	2007	2007	2008	2009	\$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>						
<b>4 CAPITAL OUTLAYS</b>						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>						
<b>TOTAL - ALL CATEGORIES:</b>	220,000	220,000	243,000	293,000	50,000	20.58%